CALL TO ORDER
a. Mayor McKee called the meeting to order at 2:00 pm

ADOPTION OF AGENDA

ADOPTION OF MINUTES
a. Committee of the Whole Minutes - July 12, 2018

BUSINESS ARISING FROM THE MINUTES
a. Committee of the Whole Minutes - July 12, 2018

ANNOUNCEMENTS FROM THE MAYOR

DELEGATIONS & PRESENTATIONS - Nil

BYLAWS - Nil

UNFINISHED BUSINESS - Nil

STAFF REPORTS
7 - 11
a. Engineering - Sewer Treatment Plant Grant Application - presentation

THE COMMITTEE OF WHOLE RECOMMENDS TO COUNCIL:

THAT a grant funding application for Phase 1 of the Wastewater Treatment Facility upgrades be submitted through the Investing in Canada Infrastructure Program – Green Infrastructure: Environmental Quality Sub-stream;

AND THAT $3,641,000 of City funds be committed to the Phase 1 Wastewater Treatment Facility Upgrade Project.

13 - 20
b. Finance - Budget to Actual Variance Report

THAT the report from the Director of Finance dated July 26, 2018, titled “Budget to Actual Variance Report – as at June 30 2018”, be received for information.
THAT the report from the Director of Corporate Administration, dated August 13, 2018, be received for information.

10 DEPARTMENTAL UPDATES - verbal

11 CORRESPONDENCE - Nil

12 COMMUNICATIONS

a. Cheque Requisition Report - June 2018
b. Bylaw Enforcement Summary - July 2018
c. Business License Summary - July 2018
d. RCMP Policing Report Summary - June 2018
e. Chamber of Commerce - Parking Bylaw Enforcement Feedback

13 IN CAMERA - Pursuant to Sections 90.1 (d) of the Community Charter.

90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
   (d) the security of the property of the municipality

14 CONSIDERATION - Business items to report from In Camera

15 TERMINATION OF MEETING
CALL TO ORDER
Mayor McKee called the meeting to order at 2:00 pm.

ADOPTION OF AGENDA
Moved by Councillor Nixon
Seconded by Councillor English
THAT the agenda be adopted as presented.

ADOPTION OF MINUTES
a) Committee of the Whole Minutes - June 14, 2018
Moved by Councillor Nixon
Seconded by Councillor English
THAT the Committee of the Whole Minutes dated June 14, 2018 be adopted as presented.

BUSINESS ARISING FROM THE MINUTES - Nil

ANNOUNCEMENTS FROM THE MAYOR - Nil

DELEGATIONS & PRESENTATIONS - Nil

BYLAWS - Nil
8 UNFINISHED BUSINESS

a) Development Cost Charges (DCC) Municipal Assist Factor (MAF)

M. Thomas provided examples of non-growth capital projects and growth capital projects in terms of expansion of existing assets that are non-DCC eligible and DCC eligible. Mr. Thomas discussed projects for water, sewer, parks and transportation categories that were in existing bylaw. He explained which projects would be moved to the new bylaw, which projects were new and added to the new bylaw and which projects were removed from the calculations. Mr. Thomas provided details on the projects for each category from the existing bylaw and what those projects would cost in today’s dollars.

Elisa Becker, McElhanney Consulting provided the options requested by Council at the July 10, 2018 Regular Council meeting, beginning with the DCC rates from other communities that have experienced growth. Ms. Becker showed a variety of MAF options and discussed how the options would impact developers and rate payers. She explained that user rates for water and sewer would increase significantly with each option presented. Ms. Becker discussed DCC rates for each of the 7 options.

Moved by Councillor Nixon  
Seconded by Councillor Brothers
THAT THE COMMITTEE OF THE WHOLE RECOMMEND TO COUNCIL:
THAT staff be directed to develop the Background Report for the Development Cost Charges using Option 5 with municipal assist factors set at 1% for water, 1% for transportation, 50% for parks and 60% for sanitary reduced to 50% over five years.
AND THAT the Development Cost Charges Bylaw be drafted for consideration of First Reading based on the amended Option 5.

CARRIED  
Opposed: Councillor Orlando

Moved by Councillor Sulz  
Seconded by Councillor English
THAT THE COMMITTEE OF THE WHOLE RECOMMEND TO COUNCIL:
THAT a discount rate for “For Profit” Affordable Rental Housing projects be set at 40%.

CARRIED

9 STAFF REPORTS - Nil

10 DEPARTMENTAL UPDATES - Nil

11 CORRESPONDENCE - Nil

12 COMMUNICATIONS

a) Parks, Recreation & Culture Month End Reports - June 2018

b) Bylaw Compliance Monthly Summary - June 2018
13 IN CAMERA

Moved by Councillor Brothers
Seconded by Councillor English

THAT the meeting resolve to In Camera at 4:54 pm pursuant to Sections 90.1 (e) & (k) and 90.2 (b) of the Community Charter.

90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

(e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality; and

(k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

90 (2) A part of a council meeting must be closed to the public if the subject matter being considered relates to one or more of the following:

(b) the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party.

CARRIED

14 CONSIDERATION - Business items to report from In Camera

15 TERMINATION OF MEETING

Moved by Councillor English
Seconded by Councillor Brothers

THAT the meeting end at 5:05 pm.

CARRIED

______________________________________  __________________________________
Director of Corporate Administration  Mayor

Certified a true copy this ____________ day of __________________, ____________.
To: His Worship Mayor McKee and Members of City Council  
From: Mike Thomas P.Eng. ENV SP, Director of Engineering and Public Works  
Date: August 8, 2018  
Subject: Sewer Treatment Facility - Investing in Canada Infrastructure Program

THE COMMITTEE OF WHOLE RECOMMENDS TO COUNCIL:

THAT a grant funding application for Phase 1 of the Wastewater Treatment Facility upgrades be submitted through the Investing in Canada Infrastructure Program – Green Infrastructure: Environmental Quality Sub-stream;

AND THAT $3,641,000 of City funds be committed to the Phase 1 Wastewater Treatment Facility Upgrade Project.

CAO Comments:
Reviewed for Council consideration. DL

Background:

Increasing the capacity of the City’s wastewater treatment facility has been a community priority for over a decade. For various reasons, progress on this project slowed, and recently has once again become a higher priority of Council and the community.

On May 31, 2018 the Province announced the Green Infrastructure-Environmental Quality Sub-Stream of the Canada-British Columbia Investing in Canada Infrastructure Program (ICIP)\(^1\). The program will fund infrastructure projects that create long-term economic growth, build inclusive, sustainable communities and support a low carbon, green economy.

City staff recognized this program as an opportunity to apply to fund at least part of the planning, design and construction costs of the wastewater treatment facility, and have been working with wastewater experts on the best options for upgrading the existing facility in support of the grant.

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\(^1\) Further program information can be seen at:  
Options / discussion:

The City has been working with wastewater treatment experts at McElhanney Consulting Ltd to complete a wastewater treatment review, with funding in part from the UBCM Asset Planning grant to determine how to move forward from the Liquid Waste Management Planning Process. The report is currently in a draft feasibility stage and is being prepared in support of meeting the deadline for application to the ICIP Environmental Quality Sub-Stream Grant Program. Eligible costs of this grant program can include planning, design and construction activities, as such, City staff believe the timing is good to apply for funding to complete all of these activities to improve the sewer treatment capacity.

Building on previous work, including the Liquid Waste Management Plan – Stage 2 (Draft – 2008) and other existing technical reports, the wastewater treatment facility (WWTF) review provides a multi-phased approach to meet quantity and quality regulations due to projected growth in the City. It is expected once the current lagoon permit is exceeded, Provincial Municipal Wastewater Regulations (MWR) will come into effect. The current permit was originally issued in 1973 and most recently updated in 1993. Federal and Provincial regulations and standards that have bearing on the discharge of treated effluent to the aquatic environment are current as of 2015 (Federal) and 2012 (Provincial).

The total cost to meet the Province’s (MWR) regulations as the community grows is estimated at approximately $31,000,000 to $36,000,000. As these are feasibility level cost estimates which include a contingency, they are considered in line with the previous $30,000,000 estimated WWTF upgrades, which were based on the Liquid Waste Management Plan values from 2008. The treatment review has been developed with the aim to reuse as much of the existing infrastructure as possible, within the same approximate footprint of the existing plant, while benefiting from commonly employed technologies. This is expected to provide the lowest cost solution for the City compared with complete technology changes or relocation of the treatment plant.

Due to the cost, and the limitations of grant opportunities and available City funds for these upgrades, a phased approach is proposed as follows:

Phase 1

The Phase 1 project would meet the current Federal Wastewater Systems Effluent Regulations (WSER), which have standards for Biochemical Oxygen Demand (BOD), Total Suspended Solids (TSS), un-ionized ammonia, and residual chlorine, which are more stringent than the City’s current permit. The estimated cost of the first phase is $13,637,000, and includes a polishing zone in cell #2, a moving bed bioreactor (MBBR) filled with plastic media to support biological attached growth between the aerated cell #2 and the front end of the quiescent zone, a cover for the quiescent zone with floating media, and sludge storage.

The recent replacement of aeration infrastructure in the first pond compliments Phase 1 and 2, and would have been necessary, from a maintenance perspective within the timeframe of these upgrades.
Phase 2

The Phase 2 project would meet the Federal regulations (WSER) and previous Liquid Waste Management Plan Environmental Impact Study (EIS) recommendations, which adds control of nitrogen and phosphorus through Moving Bed Bioreactor (MBBR) modification and chemical treatment. The estimated cost of phase 2 is an additional approximate $4,505,000. This phase is necessary with continued community growth to protect aquatic wildlife in the Illecillewaet River and work toward meeting the provincial regulations. Timing of this phase will be dependent on growth, effluent quality and Provincial negotiations through the Liquid Waste Management Plan process. It is expected, at this stage, that Phase 2 upgrades will be required within the next 10 to 20 years.

Phase 3

The Phase 3 project would meet the Provincial Regulations (MWR), which have more stringent standards for TSS, BOD, nitrification, and have additional standards for fecal coliform, pH, and redundancy. A standard for turbidity may be applied, but that is subject to discussions with the Ministry of Environment. The exact standards for phase 3 are not known, and will not be until the City completes the Liquid Waste Management Plan process. There are a few configuration options of the additional mechanical and chemical treatment that will be needed to meet the MWR, and depending on the stringency, are estimated at an additional $13,028,000 to $18,263,000. The final phase is intended to meet future permanent and seasonal population demands projected to the year 2040.

The phasing described above is based on the assumption that the Province, through the development of an updated Liquid Waste Management Plan, will allow a phased approach to meet the more stringent Provincial Regulation (MWR), and not require Phase 3 immediately. Because the phases build on each other, receiving grant assistance for Phase 1 is beneficial and would allow the City to provide additional treatment capacity with significant quality improvements, while working toward full quality compliance.

The Grant Program

The Investing in Canada Infrastructure Program (ICIP) is open to all local, regional and First Nation governments in British Columbia and the available funding will be allocated to provide regional distribution of funding. The Green Infrastructure – Environmental Quality Sub-Stream is focused on infrastructure that will support quality and management improvements for drinking water, wastewater and stormwater. Increased capacity to treat and/or manage wastewater is an eligible program through this funding stream. The Canada and British Columbia governments will invest up to $243.04 million in the initial intake of the program which provides grants of up to 73.33% of eligible project costs. The deadline for application intake is August 29, 2018. Projects that receive funding must begin within two years of the application date and be completed by March 31, 2027.

In discussions with the Province, a grant amount exceeding $5,000,000 is unlikely, and application requirements increase as the proposed project value increases, (at $10M and $20M). Despite this, based on the Phase 1 cost estimate, staff recommends a grant application
be submitted in the amount of $9,996,000, which is 73.3% of the Phase 1 estimated cost as this is an important project for the growth and health of the community and protection of the environment.

An application to this funding program requires the above council resolution to be considered for grant funding. The timeline for use of grant funding allows for flexibility for initiation and completion of the project.

As discussed above completing Phase 1 of the project will increase the capacity to treat wastewater, increase the quality of effluent discharged and will be a significant upgrade to the current system.

**Financial / Risk Implications:**

It is unclear at this time whether the City will receive grant funding. If the project proceeds with Phase 1, the additional funding required could be funded through a combination of Sewer reserves, Sewer DCCs, Gas Tax and Debt financing, this would be dependent on Sewer DCC reserves, Sewer Utility reserves and competing demands for these funds. Staff will continue to look for other possible funding opportunities as they arise, however the Finance Department has confirmed the City’s ability to borrow the required matching funds for the Phase 1 Project within our debt servicing limits.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Request</td>
<td>$9,996,000</td>
<td>73.3%</td>
</tr>
<tr>
<td>City Funds</td>
<td>$3,641,000</td>
<td>26.7%</td>
</tr>
<tr>
<td><strong>Total Phase 1 Cost</strong></td>
<td><strong>$13,637,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

In alignment with Council’s direction, staff are working toward reopening the Liquid Waste Management Planning Process whether this grant application is successful or not. Planning for, and gaining the necessary approvals and designing the infrastructure to support growth is a priority of staff based on Council’s objectives.

Should the City be successful in this application, a minor amendment to the DCC bylaw would be appropriate to reduce the impact of these upgrades on the Sewer Utility users. Note that the City may not be successful in receiving the grant, alternately the grant may be less than the amount requested, and either of these situations would increase the amount payable by the utility user base from the amount shown above, as the project may be required in the near future whether or not a grant is received.

Full details of capital cost estimates, operational costs, final technology decisions and timing of works will be developed through the Liquid Waste Management Process, as the final solution is dependent on Provincial approval. There is a risk that, given the length of time available to use
any funding approved under the grant, and the scale of the project, that cost increases or other challenges may result in additional costs to the Sewer Utility or DCCs that would not be funded by the grant.

**Strategic Plan Reference:**

PW-15 Asset Management Policy
Strategic Asset Management Plan (SAMP)

Council Objectives
#2 Planning for the Future
#3 Safeguard Infrastructure

ICSP - Resilient Infrastructure

**Others Consulted:**

Penny Page-Brittin, Environmental Sustainability Coordinator
McElhanney Consulting Services Ltd.

Respectfully submitted,

Mike Thomas P.Eng. ENV SP, Director of Engineering and Public Works
To: His Worship Mayor McKee and Members of Committee of the Whole  
From: Tania McCabe, CPA, CA, Director of Finance  
Date: July 26, 2018  
Subject: Budget to Actual Variance Report – as at June 30 2018

RECOMMENDATION:

THAT the report from the Director of Finance dated July 26, 2018, titled “Budget to Actual Variance Report – as at June 30 2018”, be received for information.

CAO Comments:

Reviewed for Council consideration. DL

Background:

On June 12, 2018, Council approved Policy F-4 – Budget Management & Reporting. Section 3(a) of that policy outlines requirements for budget to actual variance reports as at June 30th, September 30th and December 31st. This report represents the first report under that policy.

It is important to note that the financial information used for this report is consolidated financial information. In other words, the financial information includes the financial results for all functions of the organization, including utilities and investments in subsidiary operations.

Options / discussion:

Revenues

The majority of the City’s operating revenues are recorded by the end of June, each year. The recording of revenues from business licenses (Permits, licenses & fines) is done in January. In May, the revenues from property taxation and utility fees (water, sewer and garbage) are recorded. The revenues from the BC Hydro grant in lieu, the Provincial Small Communities Grant and the Traffic Fine Revenue Sharing Grant were received and recorded in June.

One revenue item that is pleasantly and unexpectedly ahead of budget, at the end of June, is Other Contributions. This is because of the dividend from the Revelstoke Community Forest Corporation (RCFC). It was not anticipated, nor budgeted for, resulting in the revenues for this line item exceeding the budget. These funds will be transferred into the General Capital Reserve, and then kept separate, with the funds previously received in 2017.
Expenditures

Overall, the City is half way through its expenditures budget, which is where it should be, by the end of June. Some exceptions to this:

- RCMP Contract – the expenditures for this fall under Protective Services. By the end of June, the contract payment for Q1 2018/2019 (Apr-Jun 2018) had not been received. The amount is expected to be approx. $300,000. Because this payment has not been recorded, the spending of the protective services budget is behind where it should be.
- Columbia Basin Trust program – the expenditures under this program fall under the Public Health & Social Care budget line. The full amount of this budget was spent in April 2018, making this expenditure line appear to be overspent.
- Transportation – this budget is slightly above the 50% mark because of snow removal costs which tend to be spent from December to February.

Conclusion

The City’s budget to actual comparison is where one would expect it to be, at this time of year, with the exceptions noted above.

Financial / Risk Implications:

None

Strategic Plan Reference:

2017 Strategic Goal – Long Term Financial Planning

Others Consulted:

N/A

Attachments:

Budget to Actual Variance Report
F-4 Budget Management and Reporting Policy

Respectfully submitted,

Tania McCabe, CPA, CA
Director of Finance
### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>January</th>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>Year to Date</th>
<th>Act/Budget</th>
<th>% of Budget Budget Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxation</td>
<td>$11,931,476.47</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-$11,881,097.68</td>
<td>($2,237.04)</td>
<td>$11,878,860.64</td>
<td>100%</td>
</tr>
<tr>
<td>1 % Utility taxes</td>
<td>245,833.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>158,823.82</td>
<td>251,198.86</td>
<td>102%</td>
<td>(5,365.86)</td>
</tr>
<tr>
<td>Grants in lieu of taxes</td>
<td>3,146,200.00</td>
<td>20,510.00</td>
<td>-</td>
<td>-</td>
<td>3,139,931.10</td>
<td>3,160,441.10</td>
<td>100%</td>
<td>(14,241.10)</td>
<td></td>
</tr>
<tr>
<td>CSRD Cost sharing</td>
<td>668,831.89</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>668,831.89</td>
<td>0%</td>
<td>668,831.89</td>
</tr>
<tr>
<td>Sales of service</td>
<td>493,802.26</td>
<td>10,247.70</td>
<td>-</td>
<td>-</td>
<td>24,373.47</td>
<td>24,373.47</td>
<td>102%</td>
<td>(5,365.86)</td>
<td></td>
</tr>
<tr>
<td>Permits, licences &amp; fines</td>
<td>1,074,415.14</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,473,445.51</td>
<td>79%</td>
<td>391,007.49</td>
<td></td>
</tr>
<tr>
<td>Unconditional grants</td>
<td>5,385,85</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,385,85</td>
<td>100%</td>
<td>(14,241.10)</td>
<td></td>
</tr>
<tr>
<td>Other contributions</td>
<td>669,065.37</td>
<td>18,193.46</td>
<td>-</td>
<td>-</td>
<td>12,077.59</td>
<td>12,384.78</td>
<td>100%</td>
<td>(2,618.14)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>26,224,983.45</td>
<td>842,529.92</td>
<td>573,150.13</td>
<td>559,464.75</td>
<td>1,628,544.58</td>
<td>2,925,250.96</td>
<td>87%</td>
<td>3,299,911.49</td>
<td></td>
</tr>
</tbody>
</table>

### Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>General government</th>
<th>Protective services</th>
<th>Transportation &amp; transit</th>
<th>Environmental health services</th>
<th>Public health &amp; social care</th>
<th>Planning &amp; development</th>
<th>Economic development</th>
<th>Parks, recreation, &amp; culture</th>
<th>Debt &amp; interest charges</th>
<th>Transfer to reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenses</strong></td>
<td>2,013,934.00</td>
<td>144,862.17</td>
<td>564,031.82</td>
<td>133,489.34</td>
<td>139,280.74</td>
<td>53,688.84</td>
<td>1,351,173.00</td>
<td>304,491.40</td>
<td>5,849,102.66</td>
<td>5,305,619.32</td>
</tr>
<tr>
<td><strong>Net Profit</strong></td>
<td>2,449,947.47</td>
<td>3,707.13</td>
<td>9,807.99</td>
<td>2,546,735.77</td>
<td>1,280,160.26</td>
<td>1,300,415.96</td>
<td>6,898,737.39</td>
<td>1,488,263.80</td>
<td>5,082,968.36</td>
<td>3,699,215.36</td>
</tr>
</tbody>
</table>

### Summary

- **Total Revenue:** $26,224,983.45
- **Total Expenses:** $6,969,347.01
- **Net Profit:** $19,255,636.44

CITY OF REVELSTOE
For the Six Months Ending Saturday, June 30, 2018
Unaudited - For Internal Use Only
1. Purpose:

After Council adopts the City's five-year financial plan, the first year of which is the immediate or annual budget, staff are responsible for providing the various services and programs included in the approved annual operating budgets and for constructing or completing the various projects included in the approved annual capital budgets.

This Policy clarifies staff's roles and responsibilities when it comes to implementing and monitoring the annual operating and capital budgets approved by Council including tracking and reporting actual versus budgeted results.

2. Summary:

a) Budget Management

The City's departmental Managers are responsible for implementing, managing and monitoring their respective annual budgets which were approved by Council, with overall responsibility resting with the Directors of the City's various departments.

The Finance Department and the Director of Finance are responsible for ensuring that departmental Managers and Directors have timely, ongoing and efficient access to actual and budgeted financial results, including associated variances, as the budget year progresses, so that departmental Managers and Directors can carry out their budget management responsibilities.

In managing their respective departments, departmental Managers and Directors are expected to deliver the programs, services and projects which are set out in their annual budget(s), within the budget dollars allocated to each department. As such, department Managers and Directors are responsible for monitoring budgeted revenues as well as
expenditures on an ongoing basis and for making spending adjustments, as necessary, to meet budget targets.

b) Operating Budgets

Managers and Directors are encouraged to allocate operational resources throughout the year in the most efficient and effective way possible in order to achieve Council’s objectives. Departmental Managers and Directors are expected to make adjustments to their operating budgets, where necessary, to accommodate minor operational changes and to meet Council’s overall approved budget objectives, while remaining within the overall budget dollars allocated to their respective departments.

Operational budget responsibilities include adjusting operational spending when budgeted revenues will not be realized, including external revenue that is earmarked for specific programs or projects. In the case of external revenues, including grants, which are dedicated to specific operating programs or projects, these revenues must be used to fund the programs or projects for which the funds are earmarked and not to offset the cost of other departmental services or programs.

c) Capital Budgets

The City’s capital budgets are comprised of non-Tangible Capital Asset (non-TCA) budgeted projects and Tangible Capital Asset (TCA) budgeted projects, with the differentiation being that the non-TCAs do not meet the strict Public Sector Accounting Board (PSAB) definition of capital. However, the City treats both TCAs and non-TCAs as capital for funding, spending and budget management purposes.

Department Managers and Directors are responsible for achieving their capital budget targets, as per the project descriptions and scopes approved by Council. Having said this, there is flexibility in being able to go over budget on a particular capital project if offsetting savings can be achieved in another departmental capital project with the same funding source in the same budget year. In this regard, any savings should not be achieved by re-budgeting a particular capital project in a subsequent fiscal year. In other words, by deferring a particular capital project.
3. Policy Procedure:

a) Budget Monitoring and Reporting

The department Managers/Directors and the Finance Department/Director of Finance have a shared responsibility for accurate and timely reporting of revenues and expenditures (including outstanding commitments) to facilitate budget monitoring and reporting.

In addition to monitoring their respective budgets on an ongoing basis, department Managers and Directors will work with the Finance Department and Director of Finance to produce formal budget versus actual variance reports (for both operating and capital), with related forecasts to year-end, as at June 30th, September 30th and December 31st of each fiscal year. These variance reports will be presented to Council and the public at regular City Council meetings as soon as possible after the aforementioned dates.

Directors are also expected to keep the Chief Administrative Officer and Director of Finance informed of significant changes in operating plans, when they anticipate significant variations in budgeted revenue and/or when capital or operating budget targets will be difficult to achieve. This includes situations where costs will be higher than anticipated and where they are unable to offset the increased costs by reallocating resources or adjusting spending. When a particular departmental budget shortfall is projected, the Director of Finance will work with departmental Managers and Directors to find offsetting savings within another department.

Directors will also write a memo to the Chief Administrative Officer and the Director of finance when any particular capital project is projected to be 25% or more over budget, even though the overage may be offset through savings from another capital project with a similar funding source. This memo should explain the reasons for the overage, what has been done to minimize the capital budget overage and what has been learned from a project management perspective.

b) Administration

Generally speaking, operating budget targets will be determined on a net revenue/expense basis. In other words, departments are responsible for net budgeted departmental revenues/expenses. This also applies to specific programs and services with externally earmarked revenues, e.g. grants.
To facilitate this Policy the Director of Finance shall maintain and distribute lists of the City’s various operating and capital departments, which are accountable for their respective budget targets. These lists will include the account names and associated budget numbers for each of the operating and capital departments, as well as the Managers and Directors responsible for each department.

4. Appendices or Schedules or Other Supporting Documents:

The City has a related Financial Plan/Budget Amendment Policy that provides guidance as to when budget amendments are required.

Certified Correct

[Signature]

Dawn Low
Director of Corporate Administration
To: His Worship Mayor McKee and Members of Council  
From: Dawn Low, Director of Corporate Administration  
Date: August 13, 2018  
Subject: COMMUNICATION REVIEW  

RECOMMENDATION:  

THAT the report from the Director of Corporate Administration, dated August 13, 2018, be received for information.  

CAO Comments:  
Reviewed for Council consideration. AC  

Background:  

Although communications in the City of Revelstoke has increased significantly throughout the past 3 years the City lacks the formality of a strong communications plan/strategy supported by Council initiated policies.  

Before a communication plan can be developed, staff must conduct an audit or review in order to understand current communication channels, gaps and issues. The best time to write a communication plan is when a new or revised strategic plan is developed. A communication plan describes how an organization's strategic plan is communicated to our stakeholders and audiences. Municipal governments often meet in the weeks after a general election to develop a strategic plan – ideally the communication plan should be developed at the same time.  

For the City of Revelstoke, the optimal timing to conduct a communication review would be the early fall of 2018. This would provide a solid foundation for the development a communication plan in the time immediately after October’s general Local Government Municipal Election, when the new council is defining and formalizing its strategic plan. Any policy needs identified through the review can also be drafted at this time.
Options/ discussion:

The ultimate objective of corporate communications is to ensure stakeholders are aware of and understand the City’s vision and goals, and clearly describe how to find out more and provide feedback.

A communication review is a deep dive into the who, what, when, how and why of an organization’s communication channels and outputs. A review provides a solid foundation for future communication planning including strategies, policies, and resource allocation.

Why do a review?

A review research provides a framework and establishes a foundation that shows where the City is now and a road map for where we should be going. The review findings are a critical first step in the development of a communication plan or strategy.

Corporate communications is also the guardian of our organization’s reputation. When an issue or crisis arises, the communication tools and channels identified through a review are critical for effective and timely messaging.

A review is also an opportunity to look at how our brand is used across the organization. The look and feel of our communication materials and messaging can be just as important as what is being communicated, and an inconsistent brand appearance can be detrimental to communication efforts.

When an issue, crisis or difficult topic arises, consistent messaging is crucial for a positive outcome. Knowing the lay of the communication landscape is a critical part of issue management.

Develop a communication inventory

A communications review is a discovery process that identifies the official, unofficial and sometimes unintended processes the organization uses to distribute messaging to stakeholders. Where and how people get information is changing rapidly and varies by demographic group. Identifying the optimal tools to use to reach stakeholder groups is an ongoing process.

Social Media

By 2018, most government organizations in B.C. have a presence on at least one social media channel. A communications review will take stock of the City’s social media footprint, how our organization approaches content and discussion, and how content is developed and approved. Results can help staff focus efforts in a more strategic manner. A review is also a beneficial housekeeping process as it can flush out “rogue” quasi-corporate accounts and channels, provide a mechanism for gathering login information, and ensure future content is aligned with and meets Council’s strategic goals.
Next step: communication plan and policies

Most corporate and government organizations have a communication plan that is aligned with the organization’s strategic goals. A good communication plan provides a clear path forward for our communications; concrete, measurable objectives; stronger and better defined connections with the organization’s stakeholders, leading to more participation and better decision making; and better use of staff time and budget.

A communications plan is a written document that describes:

- Objectives: what you want to accomplish with your organization’s communications
- Goals: ways in which those objectives can be accomplished (SMART=strategic measurable, achievable, relevant, timely)
- Audiences/Stakeholders: whom you are trying to reach with your communication efforts
- Action plan: the tools and timing showing how you will accomplish your objectives
- Evaluation: how you will measure the results of your program.

Policies are used to formalize processes and procedures such as media relations, social media activity, and brand guidelines (logo use, style guides, tone).

**Financial / Risk Implications:**

Currently communications spending is done by many different departments in several different scenarios. A communication review will shed light on what practices are the most effective and where money is being spent. Review results will illuminate what communication efforts support organizational goals and objectives and what efforts are a waste of time and money.

The costs for this communications review are accounted for in the 2018-2023 Financial Budget.

**Strategic Plan Reference:**

Improve Customer Service
“Optimizing the use of traditional and modern methods of communication with the public the City of Revelstoke will improve the interaction and exchange of ideas with its citizens and visitors.”

Others Consulted:

Allan Chabot, Chief Administrative Officer
Jan Enns, Local Government Communications Consultant
Barb Floden, The Flow Communication Group Inc.

Attachments:

Nil

Respectfully submitted,

Dawn Low,
Director of Corporate Administration
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- **Sample**: Description
- **00000000000001272**: Credit card payment
- **20160328-0026**: Pre-authorized payment
- **EFT000000000062**: Online banking payment
- **28638**: Cheque
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## Warnings & MTI Tickets

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<td>38</td>
<td>54</td>
</tr>
<tr>
<td>Animal Control</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>39</strong></td>
<td><strong>54</strong></td>
</tr>
</tbody>
</table>

## Calls for Service Annual Comparison

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>28</td>
<td>25</td>
</tr>
<tr>
<td>Traffic</td>
<td>23</td>
<td>74</td>
</tr>
<tr>
<td>Garbage</td>
<td>6</td>
<td>14</td>
</tr>
<tr>
<td>AC</td>
<td>18</td>
<td>28</td>
</tr>
<tr>
<td>Other</td>
<td>16</td>
<td>18</td>
</tr>
<tr>
<td><strong>Total files Opened</strong></td>
<td><strong>91</strong></td>
<td><strong>159</strong></td>
</tr>
</tbody>
</table>
Bylaw Compliance Monthly Initiative

Downtown Proactive Parking Enforcement Program

- July 9th marked the beginning of the proactive downtown parking enforcement program.
- Extensive communication educating the residents, tourists and business owners was completed two weeks prior to beginning the downtown parking enforcement. (including radio, printed, and traditional advertising as well as ongoing use of the City’s social media platforms)
- Additional parking signage was installed for clarity. (existing budget)
- New downtown Parking Map was created. (existing budget)
- 69 parking related tickets were written.
- 38 have been paid, (each ticket has 30 days to pay at a reduced rate)
- There have been no disputes filed, so there is an expectation that there will be several more payments issued throughout August.
- Staff worked diligently with several business owners to achieve compliance and understanding with respect to staff parking.

Results of Proactive Parking Enforcement Initiative

Increased wages (one half time enforcement officer for one month) - $3,000
Potential revenues from parking related tickets –$ 4,000-$7,700
Two Officers - three full days for four weeks

Pros:
Very positive feedback from both the residents and the business community. Increased turnover of patrons, increased availability of parking stalls, seniors reported increased ease for quick shopping.

Cons:
Some downtown residents without off street parking provided in their lease agreements will have to park a few blocks from their apartments.
Cost of parking tickets

<table>
<thead>
<tr>
<th>Parking Ticket Comparisons</th>
<th>July 2017</th>
<th>July 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>69</td>
</tr>
</tbody>
</table>
**MONTHLY BUSINESS LICENCE SUMMARY - JULY 2018**

<table>
<thead>
<tr>
<th>BUSINESS</th>
<th>CLASSIFICATION</th>
<th>NATURE OF BUSINESS</th>
<th>BUSINESS LOCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>882399 BC Ltd</td>
<td>Vacation Rental</td>
<td>Vacation Rental</td>
<td>6202-1901 Nels Nelson Cres</td>
</tr>
<tr>
<td>Pretty Baked</td>
<td>Catering Service</td>
<td>Mobile Pastry Chef</td>
<td>Revelstoke, BC</td>
</tr>
<tr>
<td>The Millennial Maid</td>
<td>Janitorial Service</td>
<td>Janitorial Service</td>
<td>Revelstoke, BC</td>
</tr>
<tr>
<td>0800549 BC Ltd</td>
<td>Contractor-Sub</td>
<td>Carpentry and Construction</td>
<td>Revelstoke, BC</td>
</tr>
<tr>
<td>Nootka Holdings DBA Adaptive Homes</td>
<td>Contractor-General</td>
<td>Residential Construction</td>
<td>Revelstoke, BC</td>
</tr>
</tbody>
</table>

| Total Licences June 30, 2018          | 1005                    | 973                      | June 2017                          |
| New Licences Issued                   | 5                      |                          |                                    |
| Licences Cancelled                    | 1                      |                          |                                    |
| Total Licences July 31, 2018          | 1009                    | 984                      | July 2017                          |
OPERATIONAL SERVICE - MUNICIPAL

<table>
<thead>
<tr>
<th>OFFENCE</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Person</td>
<td>3</td>
<td>23</td>
<td>5</td>
<td>21</td>
</tr>
<tr>
<td>Property</td>
<td>22</td>
<td>118</td>
<td>25</td>
<td>109</td>
</tr>
<tr>
<td>Other CC</td>
<td>18</td>
<td>81</td>
<td>25</td>
<td>68</td>
</tr>
<tr>
<td>Impaired</td>
<td>2</td>
<td>13</td>
<td>2</td>
<td>19</td>
</tr>
<tr>
<td>Drugs /Fed</td>
<td>3</td>
<td>24</td>
<td>3</td>
<td>31</td>
</tr>
<tr>
<td>Liquor Act</td>
<td>6</td>
<td>64</td>
<td>7</td>
<td>67</td>
</tr>
<tr>
<td>Other provincial</td>
<td>34</td>
<td>181</td>
<td>27</td>
<td>195</td>
</tr>
</tbody>
</table>

Two persons charged with sexual assault, two other assaults, two stolen vehicles, seven mischiefs, and several thefts from vehicles, of bicycles, and other items. 18 breaches of the peace or causing a disturbance files were investigated. Six intoxicated persons and 34 provincial traffic offences.

OPERATIONAL SERVICE – CSRD

<table>
<thead>
<tr>
<th>OFFENCE</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Person</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Property</td>
<td>1</td>
<td>15</td>
<td>7</td>
<td>18</td>
</tr>
<tr>
<td>Other CC</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Impaired</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Drugs /Fed</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td>Liquor Act</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other provincial</td>
<td>78</td>
<td>354</td>
<td>85</td>
<td>358</td>
</tr>
</tbody>
</table>

One thefts from motor vehicle, a cause disturbance, and seventy eight traffic complaints investigated on the highway.

COLLISIONS

<table>
<thead>
<tr>
<th>CITY</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collisions</td>
<td>7</td>
<td>39</td>
<td>9</td>
<td>43</td>
</tr>
<tr>
<td>Injury</td>
<td>3</td>
<td>7</td>
<td>5</td>
<td>10</td>
</tr>
<tr>
<td>Fatal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CSRD</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collisions</td>
<td>9</td>
<td>79</td>
<td>6</td>
<td>67</td>
</tr>
<tr>
<td>Injury</td>
<td>0</td>
<td>10</td>
<td>2</td>
<td>11</td>
</tr>
<tr>
<td>Fatal</td>
<td>0</td>
<td>4</td>
<td>0</td>
<td>2</td>
</tr>
</tbody>
</table>

Several collisions within city limits.

Nine collisions on the TCH.
WARNING AND VIOLATION TICKETS

GENERAL DUTY

<table>
<thead>
<tr>
<th>Location</th>
<th>Warn</th>
<th>Ticket</th>
</tr>
</thead>
<tbody>
<tr>
<td>Downtown</td>
<td>3</td>
<td>25</td>
</tr>
<tr>
<td>Arrow Heights</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Big Eddy</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Columbia Park</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Trans Canada Hwy</td>
<td>2</td>
<td>34</td>
</tr>
<tr>
<td>Hwy 23</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

BYLAW TICKETS

<table>
<thead>
<tr>
<th>BYLAW TICKETS</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
<th>1 – Participate in Fight</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bylaw Tickets</td>
<td>1</td>
<td>33</td>
<td>0</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

OPERATIONAL SERVICE – RMR / SAR

<table>
<thead>
<tr>
<th>RMR Assist</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>RMR Property</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>RMR Missing</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>RMR Fatal</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>SAR Callouts</td>
<td>1</td>
<td>17</td>
<td>0</td>
<td>23</td>
</tr>
</tbody>
</table>

ADMINISTRATION

<table>
<thead>
<tr>
<th>Activity</th>
<th>JUNE ’18</th>
<th>18 YTD</th>
<th>JUNE’17</th>
<th>17 YTD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complaint Calls</td>
<td>362</td>
<td>2135</td>
<td>390</td>
<td>1999</td>
</tr>
<tr>
<td>Prisoner Count</td>
<td>10</td>
<td>102</td>
<td>16</td>
<td>114</td>
</tr>
<tr>
<td>Phone Calls</td>
<td>582</td>
<td>3516</td>
<td>606</td>
<td>3338</td>
</tr>
<tr>
<td>Counter Calls</td>
<td>127</td>
<td>1543</td>
<td>287</td>
<td>1695</td>
</tr>
<tr>
<td>Police Information Checks (PIC)</td>
<td>37</td>
<td>207</td>
<td>36</td>
<td>229</td>
</tr>
<tr>
<td>Liquor Licenses</td>
<td>8</td>
<td>44</td>
<td>8</td>
<td>36</td>
</tr>
<tr>
<td>Transcription Hours</td>
<td>15.5</td>
<td>143.5</td>
<td>51.5</td>
<td>210.25</td>
</tr>
</tbody>
</table>
COMMUNITY:

Police Officers and Staff of the Revelstoke Detachment were active in coaching sports and a part of several community events in June. Members assisted with the RSS Grad walk as well as attending the Farmer’s Market and the occasional Music Festival nights at Grizzly Plaza. Police attended the Car Show, attended with the Conservation Officers for a Bear Aware audit, as well as did foot and bar patrols in town.

Overall June was a reasonable month for policing. Demands were increasing on the highway for traffic complaints. The increasing traffic volume made responding to collisions and erratic driving complaints, as well as 911 calls on the Trans-Canada Highway take longer than other times of the year.

Work continues to assess opportunities to re-search areas where the missing plane from November 25, 2017 may have crashed. We work with SAR, the RCMP Air Services and the family to seek possible opportunities.

Demands for Access to Information and Collision disclosures are increasing. Calls for service are 135 files greater than the previous year.

AUXILIARY: Revelstoke Auxiliaries recorded 0 hours of duty in June.

HUMAN RESOURCES

<table>
<thead>
<tr>
<th>MUNICIPAL CONTRACT</th>
<th>PROVINCIAL CONTRACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Members</td>
<td>13</td>
</tr>
<tr>
<td>Current Strength</td>
<td>11 (+1 ODS)</td>
</tr>
<tr>
<td>Municipal Employees</td>
<td>2.5</td>
</tr>
<tr>
<td>Victim Services</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Regular Members</td>
</tr>
<tr>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Forensic Identification</td>
</tr>
<tr>
<td></td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>Public Servants</td>
</tr>
<tr>
<td></td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Auxiliary</td>
</tr>
<tr>
<td></td>
<td>2</td>
</tr>
</tbody>
</table>

Respectfully Submitted: S/Sgt. Kurt GRABINSKY
Revelstoke Detachment Commander
2018-08-10
Dawn Low  
City of Revelstoke  
P.O. Box 170  
Revelstoke, BC V0E 2S0  

Attn: Dawn Low – Director of Corporate Administration, City of Revelstoke  
Re: City of Revelstoke Parking Bylaw Enforcement Feedback

I am connecting with you on behalf of the Chamber of Commerce, and the Revelstoke Visitor Centre, to commend Mayor, Council and City of Revelstoke staff on prioritizing the enforcement of downtown city parking infractions. This being made a priority for the newly appointed By-Law Enforcement Officers was certainly timely and applauded by all the business owners we were able to connect with who operate in Revelstoke’s downtown core.

Prior to the enforcement, the dissemination of information notifying the business community, public and visitors of the upcoming parking enforcement blitz was very well done from our perspective. Many thanks to your team for providing us with all of the detailed information well ahead of time to ensure the message was able to be shared. It aligned well with our efforts in continuing to encourage our business community leaders to discuss better practices for commuting to work and encourage good parking habits with their staff.

We followed up with many of the business owners who had voiced their concerns and frustrations with the lack of parking enforcement and were met with positive feedback. The communication and dissemination of information was appreciated, and many noted drastic improvements with vehicles moving on and not blocking their businesses for great lengths of time as had previously frustrated them. Whether it was the threat of ticket, or through receiving one, drivers have certainly started to pay more attention to signage when parking.

At the Visitor Centre, we direct visitors to our community to the public parking lots and specific RV spots and have found that most adhere well to these directions and we tend to not find too many concerns arising around parking infractions. It is important to note, that many business owners felt a lot of parking infractions were by Revelstoke residents that had simply become complacent and not worried about receiving a ticket, so this was very appreciated. We hope that this continued enforcement will lead to improvements in parking behaviour and respect for signage by all.

Thank you as always for your time Dawn. Please be sure to let our team know if we may be of continued assistance in providing feedback or sending out further communications around this initiative as are happy to offer support.

Respectfully,

Jana Thompson | Executive Director  
Revelstoke Chamber of Commerce/ Tourism Revelstoke/ Revelstoke Visitor Centre